

APPENDICES

Appendix A: Projects Removed from the CIP

Prior Year Projects Deleted in FY 2021 – FY 2030 Capital Improvement Program

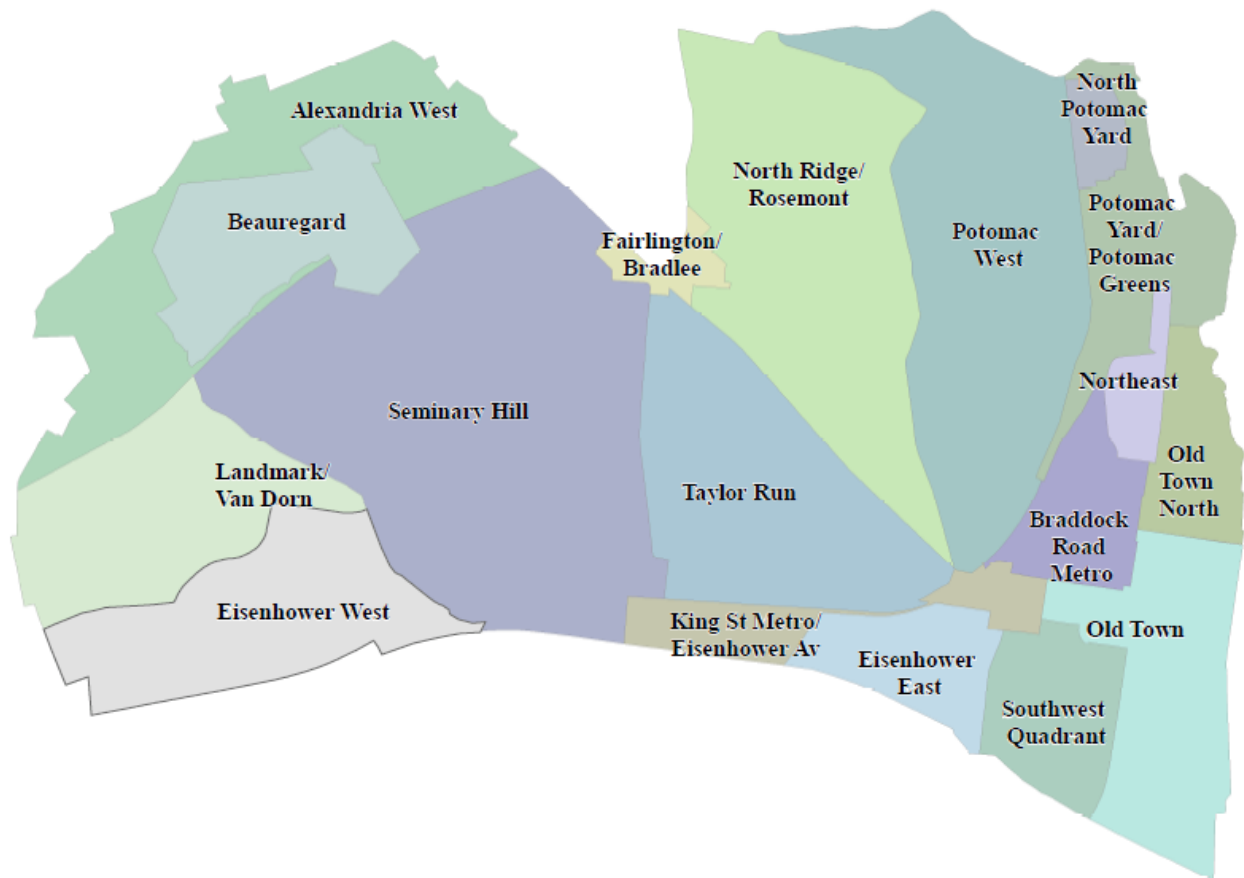
A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2021 – 2030 CIP. In some cases, this is due to the completion of a project; in others a project may no longer be part of the City's plan for future capital investments. This CIP also contains instances where projects have been combined to create a single, all-inclusive project.

| CIP Section | Project | Notes |
|----------------------|--|--|
| Recreation and Parks | Four Mile Run Wetlands Connector Bridge | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Park Maintenance Facilities | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Potomac Yard Park Basketball Court Lights | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Patrick Henry Recreation Center | Project has reached or is near substantial completion. Final close-out of project is on hold until old Patrick Henry school building demolition commences. |
| Public Buildings | Torpedo Factory Space Programming Study | Project merged with Torpedo Factory Programming and Improvements project. |
| | Expansion of Police Property Evidence Storage Study | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Fire Station 205 (Cameron Street) | Project moved outside of 10-year capital plan. Fire Station replacement to be contemplated in future CIP. |
| | Pistol Range | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| Transportation | Van Dorn Metrorail Station Area Improvements | Project eliminated from City CIP. WMATA will be responsible for station improvement project. |
| | BRAC Neighborhood Protection Plan | Project eliminated from CIP; available funding moved to the Duke and West Taylor Run Safety Improvement project. |
| | EW & LVD Implementation - High Street Design/Engineering | Project removed from CIP; no funding for project is contemplated at this time. |
| | Farrington Connector | Project removed from CIP; no funding for project is contemplated at this time. |
| IT Plan | Animal Shelter Server Replacement | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Application Portfolio Management | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Project Management Software | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Electronic Citations Implementation | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | Emergency 911 Phone System Upgrade | Project has reached or is near substantial completion. No additional funding requests are anticipated for this project. |
| | EMS Records Management System | Project merged with Fire RMS project. |

Appendix B: Project Reporting Areas

Capital projects that are geographically defined have been categorized by Project Reporting Area, based on their location as defined within the Alexandria Master Plan (Small Area Plans & Citywide Chapters). Projects without a discrete boundary are classified as “Citywide”, and take place either at a number of different locations or on a to-be-determined basis.

Alexandria Master Plan (Reporting Area Locations)



The following pages provide a summary of CIP projects by Reporting Area.

| Reporting Area | CIP Section | Project Title |
|---------------------|-----------------------|---|
| Alexandria West | Public Buildings | DCHS Consolidation and Co-Location |
| Alexandria West | Public Buildings | Health Department CFMP |
| Alexandria West | Transportation | King & Beauregard Intersection Improvements |
| Beauregard | Stormwater Management | Lucky Run Stream Restoration |
| Beauregard | Transportation | BRAC & Central City Neighborhood Protection Plan |
| Beauregard | Transportation | Transit Corridor "C" - West End Transitway |
| Braddock Road Metro | Community Development | Braddock Road Area Plan - Streetscape Improvements |
| Braddock Road Metro | Recreation & Parks | Braddock Area Plan Park |
| Braddock Road Metro | Recreation & Parks | Old Town Pool Renovations |
| Citywide | Community Development | Affordable Housing Funding |
| Citywide | Community Development | Citywide Street Lighting |
| Citywide | Community Development | Development Studies |
| Citywide | Community Development | Environmental Restoration |
| Citywide | Community Development | Fire Department Vehicles & Apparatus |
| Citywide | Community Development | Fire Hydrant Maintenance Program |
| Citywide | Community Development | Office of Historic Alexandria Initiatives |
| Citywide | Community Development | Police Body Worn Cameras |
| Citywide | Community Development | Public Art Acquisition |
| Citywide | Community Development | Public Art Conservation Program |
| Citywide | Community Development | Stream Valley Design Guidelines |
| Citywide | Community Development | Transportation Signage & Wayfinding System |
| Citywide | Recreation & Parks | Americans with Disabilities Act (ADA) Requirements |
| Citywide | Recreation & Parks | Athletic Field Improvements (incl. Synthetic Turf) |
| Citywide | Recreation & Parks | Ball Court Renovations |
| Citywide | Recreation & Parks | Citywide Parks Improvements Plan |
| Citywide | Recreation & Parks | Community Matching Fund |
| Citywide | Recreation & Parks | Neighborhood Pool Demolition and Conversion |
| Citywide | Recreation & Parks | Open Space Acquisition and Develop. |
| Citywide | Recreation & Parks | Park Renovations CFMP |
| Citywide | Recreation & Parks | Pavement in Parks |
| Citywide | Recreation & Parks | Playground Renovations CFMP |
| Citywide | Recreation & Parks | Proactive Maintenance of the Urban Forest |
| Citywide | Recreation & Parks | Public Pools |
| Citywide | Recreation & Parks | Recreation Centers CFMP |
| Citywide | Recreation & Parks | Restroom Renovations |
| Citywide | Recreation & Parks | Soft Surface Trails |
| Citywide | Recreation & Parks | Tree & Shrub Capital Maintenance |
| Citywide | Recreation & Parks | Water Management & Irrigation |
| Citywide | Public Buildings | Capital Planning & Building Assessment (Condition Assessment) |
| Citywide | Public Buildings | City Historic Facilities CFMP |
| Citywide | Public Buildings | Courthouse/PSC Security System Upgrade |
| Citywide | Public Buildings | Emergency Power Systems |
| Citywide | Public Buildings | Energy Management Program |
| Citywide | Public Buildings | Fire & Rescue CFMP |
| Citywide | Public Buildings | General Services CFMP |
| Citywide | Public Buildings | Library CFMP |
| Citywide | Public Buildings | Mental Health Residential Facilities CFMP |
| Citywide | Public Buildings | Parking Garages CFMP |
| Citywide | Public Buildings | Preventative Maintenance Systems and Staffing Study |
| Citywide | Public Buildings | Roof Replacement Program |
| Citywide | Sanitary Sewers | Capital Support of CSO Mitigation Projects |

| Reporting Area | CIP Section | Project Title |
|----------------|-----------------------|---|
| Citywide | Sanitary Sewers | Citywide Sewershed Infiltration & Inflow |
| Citywide | Sanitary Sewers | Reconstructions & Extensions of Sanitary Sewers |
| Citywide | Sanitary Sewers | Sanitary Sewer Asset Renewal Program |
| Citywide | Stormwater Management | City Facilities Stormwater Best Management Practices (BMPs) |
| Citywide | Stormwater Management | Green Infrastructure |
| Citywide | Stormwater Management | MS4-TDML Compliance Water Quality Improvements |
| Citywide | Stormwater Management | NPDES / MS4 Permit |
| Citywide | Stormwater Management | Phosphorus Exchange Bank |
| Citywide | Stormwater Management | Storm Sewer Capacity Assessment |
| Citywide | Stormwater Management | Storm Sewer System Spot Improvements |
| Citywide | Stormwater Management | Stormwater BMP Maintenance CFMP |
| Citywide | Stormwater Management | Stormwater Utility Implementation |
| Citywide | Stormwater Management | Stream & Channel Maintenance |
| Citywide | IT Plan | AJIS System |
| Citywide | IT Plan | Animal Shelter Server Replacement |
| Citywide | IT Plan | Application Portfolio Management |
| Citywide | IT Plan | Business Tax System/Reciprocity Contractor System |
| Citywide | IT Plan | Computer Aided Dispatch (CAD) System Replacement |
| Citywide | IT Plan | Connectivity Initiatives |
| Citywide | IT Plan | Council Chamber Technology Upgrade |
| Citywide | IT Plan | Customer Relationship Management System |
| Citywide | IT Plan | Database Infrastructure |
| Citywide | IT Plan | Document Imaging |
| Citywide | IT Plan | Electronic Citations Implementation |
| Citywide | IT Plan | Electronic Government/Web Page |
| Citywide | IT Plan | Emergency 911 Phone System Upgrade |
| Citywide | IT Plan | Employee Pension Administration System |
| Citywide | IT Plan | EMS Records Management System |
| Citywide | IT Plan | Enterprise Camera System |
| Citywide | IT Plan | Enterprise Collaboration |
| Citywide | IT Plan | Enterprise Data Storage Infrastructure |
| Citywide | IT Plan | Enterprise Maintenance Mgmt System |
| Citywide | IT Plan | Enterprise Resource Planning System |
| Citywide | IT Plan | Enterprise Service Catalog |
| Citywide | IT Plan | Fire Dept RMS |
| Citywide | IT Plan | Fleet Management System |
| Citywide | IT Plan | FOIA System Replacement |
| Citywide | IT Plan | General Services Facilities Management System |
| Citywide | IT Plan | GIS Development |
| Citywide | IT Plan | HIPAA & Related Health Information Technologies |
| Citywide | IT Plan | Information Technology Equipment Replacement |
| Citywide | IT Plan | Information Technology Lump Sum Funding |
| Citywide | IT Plan | IT Enterprise Management System |
| Citywide | IT Plan | LAN Development |
| Citywide | IT Plan | LAN/WAN Infrastructure |
| Citywide | IT Plan | Library Public Access Computers and Print Mgmt System |
| Citywide | IT Plan | Library Scanning Equipment and DAMS |
| Citywide | IT Plan | Library Self-Service Stations/Equipment |
| Citywide | IT Plan | Migration of Integrated Library System to SAAS Platform |
| Citywide | IT Plan | Municipal Fiber |
| Citywide | IT Plan | Network Security |

| Reporting Area | CIP Section | Project Title |
|----------------|--|--|
| Citywide | IT Plan | Network Server Infrastructure |
| Citywide | IT Plan | Office of Voter Registrations and Elections Equipment Replacement |
| Citywide | IT Plan | OHA Point-of-Sale System Replacement |
| Citywide | IT Plan | OHA Records Management System Replacement |
| Citywide | IT Plan | Parking Citation System Replacement |
| Citywide | IT Plan | Permit Processing |
| Citywide | IT Plan | Personal Property Tax System |
| Citywide | IT Plan | Phone, Web, Portable Device Payment Portals |
| Citywide | IT Plan | Project Management Software |
| Citywide | IT Plan | Radio System Upgrade |
| Citywide | IT Plan | Real Estate Account Receivable System |
| Citywide | IT Plan | Real Estate Assessment System (CAMA) |
| Citywide | IT Plan | Recreation Database System |
| Citywide | IT Plan | Remote Access |
| Citywide | IT Plan | Small Systems Replacements |
| Citywide | IT Plan | Time & Attendance System Upgrade |
| Citywide | IT Plan | Upgrade Work Station Operating Systems |
| Citywide | IT Plan | Voice Over Internet Protocol (VoIP) |
| Citywide | ACPS | ACPS Capital Program |
| Citywide | CIP Development & Implementation Staff | Capital Budget Staff (1.50 FTE) |
| Citywide | CIP Development & Implementation Staff | Capital Procurement Personnel (7.60 FTE) |
| Citywide | CIP Development & Implementation Staff | Capital Project Development Team (2.00 FTE) |
| Citywide | CIP Development & Implementation Staff | Capital Project Implementation Non-Personnel Expenditures |
| Citywide | CIP Development & Implementation Staff | Capital Project Implementation Personnel (25.00 FTE) |
| Citywide | CIP Development & Implementation Staff | General Services Capital Projects Staff (7.80) |
| Citywide | CIP Development & Implementation Staff | IT Systems Implementation Staff (4.50 FTE) |
| Citywide | CIP Development & Implementation Staff | Open Space Management Staff (2.00 FTE) |
| Citywide | CIP Development & Implementation Staff | Public Private Partnerships Coordinator (1.00 FTE) |
| Citywide | Reservation of Bond Capacity/Cash Capital for City/School Facilities | City & School Land Acquisition and DCHS Colocation Investment |
| Citywide | Transportation | Alexandria Mobility Plan |
| Citywide | Transportation | Bicycle Parking at Transit |
| Citywide | Transportation | Bridge Repairs |
| Citywide | Transportation | Capital Bikeshare |
| Citywide | Transportation | City Standard Construction Specifications |
| Citywide | Transportation | Citywide Parking - Parking Study |
| Citywide | Transportation | Citywide Parking - Parking Technologies |
| Citywide | Transportation | Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration |
| Citywide | Transportation | Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade |
| Citywide | Transportation | Citywide Trans. Mgmt. Tech. - Transportation Technologies |
| Citywide | Transportation | Complete Streets |
| Citywide | Transportation | DASH Bus Fleet Replacements |
| Citywide | Transportation | DASH Electronic Fare Payment |
| Citywide | Transportation | DASH Facility and Fleet Expansion |
| Citywide | Transportation | DASH Hybrid Bus and Trolley Powertrain Replacement |
| Citywide | Transportation | DASH Technologies |
| Citywide | Transportation | Fixed Transportation Equipment |
| Citywide | Transportation | Shared-Use Paths |
| Citywide | Transportation | Sidewalk Capital Maintenance |
| Citywide | Transportation | Street Reconstruction & Resurfacing of Major Roads |
| Citywide | Transportation | Traffic Adaptive Signal Control |
| Citywide | Transportation | Transit Access & Amenities |

| Reporting Area | CIP Section | Project Title |
|--|------------------------------|---|
| Citywide | Transportation | Transit Signal Priority |
| Eisenhower East | Public Buildings | 2355 Mill Road CFMP |
| Eisenhower East | Public Buildings | Fleet Building CFMP |
| Eisenhower East | Public Buildings | Office of the Sheriff CFMP |
| Eisenhower East | Transportation | Eisenhower Avenue Roadway Improvements |
| Eisenhower East | Transportation | Eisenhower Metrorail Station Improvements |
| Eisenhower East | Transportation | Old Cameron Run Trail |
| Eisenhower West | Public Buildings | Pistol Range |
| Eisenhower West | Transportation | Citywide Trans. Mgmt. Tech. - Broadband Communications Link |
| Eisenhower West | Transportation | Van Dorn Metro Multimodal Bridge (w/ Eisenhower West) |
| Eisenhower West | Transportation | Van Dorn Metrorail Station Area Improvements |
| Eisenhower West/Landmark/Van Dorn | Community Development | EW & LVD Implementation - Developer Contributions Analysis |
| Eisenhower West/Landmark/Van Dorn | Community Development | EW & LVD Implementation - Infrastructure Plan |
| Eisenhower West/Potomac West/Taylor Run | Recreation & Parks | Park Maintenance Facilities |
| King Street Metro/Eisenhower Ave. | Public Buildings | Union Station Improvements |
| King Street Metro/Eisenhower Ave. | Transportation | King Street Metrorail Station Area Improvements |
| Landmark/Van Dorn | Public Buildings | Beatley Building Envelope Restoration |
| Landmark/Van Dorn | Stormwater Management | Cameron Station Pond Retrofit |
| Landmark/Van Dorn | Transportation | Backlick Run Multi-Use Paths |
| Landmark/Van Dorn/Beauregard | Transportation | Transit Corridor "B" - Duke Street |
| Landmark/Van Dorn/Seminary Hill/Beauregard | Transportation | Van Dorn/Beauregard Bicycle Facilities |
| Landmark/Van Dorn/Seminary Hill/Taylor Run/Eisenhower East | Sanitary Sewers | Holmes Run Trunk Sewer |
| Landmark/Van Down | Public Buildings | Fire Station 208 Replacement |
| Landmark/Van Down | Transportation | Access Improvements at Landmark |
| North Ridge/Rosemont | Public Buildings | Fire Station 203 (Cameron Mills) |
| Old Town | Community Development | Gadsby Lighting Fixtures & Poles Replacement |
| Old Town | Recreation & Parks | City Marina Maintenance |
| Old Town | Recreation & Parks | Torpedo Factory Space Programming & Improvements |
| Old Town | Recreation & Parks | Windmill Hill Park Improvements |
| Old Town | Public Buildings | City Hall Renovation and HVAC Replacement |
| Old Town | Public Buildings | City Hall Swing Space |
| Old Town | Public Buildings | Courthouse CFMP |
| Old Town | Public Buildings | Market Square Plaza and Garage Structural Repairs |
| Old Town | IT Plan | Courtroom Trial Presentation Technology |
| Old Town | Transportation | Cameron & Prince Bicycle & Pedestrian Facilities |
| Old Town North | Sanitary Sewers | Combined Sewer Assessment & Rehabilitation |
| Old Town North | Transportation | Mt. Vernon Trail @ East Abingdon |
| Potomac West | Recreation & Parks | Four Mile Run Park |
| Potomac West | Recreation & Parks | Four Mile Run Park Wetlands Connector Bridge |
| Potomac West | Stormwater Management | Four Mile Run Channel Maintenance |
| Potomac West | Transportation | Four Mile Run Bridge Program |
| Potomac West | Transportation | Mt. Vernon Avenue North Complete Streets |
| Potomac Yard/Potomac Greens | Recreation & Parks | Potomac Yard Park Basketball Court Lights |
| Potomac Yard/Potomac Greens | Transportation | East Glebe & Route 1 |
| Potomac Yard/Potomac Greens | Transportation | Transit Corridor "A" - Route 1 |
| Potomac Yard/Potomac Greens, North Potomac Yard | Transportation | Potomac Yard Metrorail Station |
| Regional | Other Regional Contributions | Northern Virginia Community College (NVCC) |
| Regional | Other Regional Contributions | Northern Virginia Regional Park Authority (NVRPA) |
| Regional | Transportation | Transitway Enhancements |
| Regional | Transportation | WMATA Capital Contributions |
| Seminary Hill | Recreation & Parks | Cameron Run Regional Park Feasibility Study |

| Reporting Area | CIP Section | Project Title |
|---------------------------------|-----------------------|---|
| Seminary Hill | Recreation & Parks | Fort Ward Management Plan Implementation |
| Seminary Hill | Recreation & Parks | Holmes Run Trail Repairs |
| Seminary Hill | Recreation & Parks | Patrick Henry Recreation Center |
| Seminary Hill | Recreation & Parks | Patrick Henry Turf Fields and Recreation Center |
| Seminary Hill | Public Buildings | Alexandria Police CFMP |
| Seminary Hill | Public Buildings | Burke Branch Renovation |
| Seminary Hill | Public Buildings | Vola Lawson Animal Shelter |
| Seminary Hill | Public Buildings | Witter/Wheeler - Fuel Island Renovation |
| Seminary Hill | Stormwater Management | Strawberry Run Stream Restoration |
| Seminary Hill | Transportation | Seminary / Howard Safety Improvements |
| Seminary Hill | Transportation | Seminary Road at Beauregard Street Ellipse |
| Seminary Hill/Landmark/Van Dorn | Transportation | Holmes Run Trail Connector |
| Southwest Quadrant | Public Buildings | Lee Center CFMP |
| Southwest Quadrant | Public Buildings | New Burn Building |
| Southwest Quadrant | Sanitary Sewers | AlexRenew Wastewater Treatment Plant Capacity |
| Taylor Run | Recreation & Parks | Chinquapin Recreation Center CFMP |
| Taylor Run | Public Buildings | Alexandria Transit - DASH CFMP |
| Taylor Run | Public Buildings | Fire Station 207 (Duke Street) |
| Taylor Run | Public Buildings | Witter/Wheeler Campus Funding Reservation |
| Taylor Run | Stormwater Management | Taylor Run Stream Restoration |
| Taylor Run | IT Plan | Impound Lot System Replacement |
| Taylor Run/Duke Street | Recreation & Parks | Douglas MacArthur School - Recreation & Parks Programming Space |
| Taylor Run/Duke Street | Transportation | Duke Street and West Taylor Run Safety Improvements |
| Waterfront | Community Development | Oronoco Outfall Remediation Project |
| Waterfront | Community Development | Waterfront Small Area Plan Implementation (w/ Construction Funding) |
| Waterfront | Recreation & Parks | Waterfront Parks CFMP |

Appendix C: FY 2021 – 2030 Capital Projects Requested vs. Proposed vs. Approved

The following pages provide a summary all capital projects reviewed during the FY 2021 – FY 2030 Capital Improvement Program (CIP) development process, the amount included for each project as requested by departments, the amount funded in City Manager’s Proposed FY 2021 – FY 2030 CIP, and the final amount included in the City Council Approved FY 2021 – FY 2030 CIP.

| Section | Subsection | Project | FY 21-30 Requested | FY 21-30 Proposed | Delta (Proposed) MINUS Requested | FY 21-30 Approved | Delta (Approved) MINUS Requested |
|-----------------------|--|---|-----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Community Development | Affordable Housing | Affordable Housing Funding | \$ 65,841,000 | \$ 69,341,000 | \$ 3,500,000 | \$ 69,341,000 | \$ - |
| Community Development | City-Wide Amenities | Gadsby Lighting Fixtures & Poles Replacement | \$ 3,214,300 | \$ 3,214,300 | \$ - | \$ 3,214,300 | \$ - |
| Community Development | City-Wide Amenities | Office of Historic Alexandria Initiatives | \$ 1,508,312 | \$ 1,537,312 | \$ 29,000 | \$ 1,537,312 | \$ - |
| Community Development | City-Wide Amenities | Public Art Acquisition | \$ 4,950,000 | \$ 2,500,000 | \$ (2,450,000) | \$ 2,500,000 | \$ - |
| Community Development | City-Wide Amenities | Public Art Conservation Program | \$ 573,600 | \$ 573,600 | \$ - | \$ 573,600 | \$ - |
| Community Development | City-Wide Amenities | Transportation Signage & Wayfinding System | \$ 671,000 | \$ 271,000 | \$ (400,000) | \$ 271,000 | \$ - |
| Community Development | Neighborhood Planning | Braddock Road Area Plan - Streetscape Improvements | \$ 450,000 | \$ 450,000 | \$ - | \$ 450,000 | \$ - |
| Community Development | Neighborhood Planning | Development Studies | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - |
| Community Development | Neighborhood Planning | Waterfront Small Area Plan Implementation (w/ Construction Funding) | \$ 135,835,000 | \$ 102,000,000 | \$ (33,835,000) | \$ 102,676,186 | \$ 676,186 |
| Community Development | Public Safety Enhancements | Citywide Street Lighting | \$ 1,137,100 | \$ 1,137,100 | \$ - | \$ 1,137,100 | \$ - |
| Community Development | Public Safety Enhancements | Fire Department Vehicles & Apparatus | \$ 20,817,624 | \$ 20,817,624 | \$ - | \$ 20,817,624 | \$ - |
| Community Development | Public Safety Enhancements | Fire Hydrant Maintenance Program | \$ 3,397,300 | \$ 3,397,300 | \$ - | \$ 3,397,300 | \$ - |
| Community Development | Public Safety Enhancements | Police Body Worn Cameras | \$ - | \$ - | \$ - | \$ - | \$ - |
| Community Development | Waterways Maintenance & Improvements | Environmental Restoration | \$ 2,801,460 | \$ 2,651,460 | \$ (150,000) | \$ 2,651,460 | \$ - |
| Community Development | Waterways Maintenance & Improvements | Oronoco Outfall Remediation Project | \$ 2,950,000 | \$ 2,950,000 | \$ - | \$ 2,950,000 | \$ - |
| Community Development | Waterways Maintenance & Improvements | Stream Valley Design Guidelines | \$ 1,574,700 | \$ 250,000 | \$ (1,324,700) | \$ 250,000 | \$ - |
| Recreation & Parks | Aquatics Facilities | Neighborhood Pool Demolition and Conversion | \$ 461,000 | \$ 461,000 | \$ - | \$ 461,000 | \$ - |
| Recreation & Parks | Aquatics Facilities | Old Town Pool Renovations | \$ 9,130,500 | \$ 9,130,500 | \$ - | \$ 9,130,500 | \$ - |
| Recreation & Parks | Aquatics Facilities | Public Pools | \$ 1,098,100 | \$ 1,098,100 | \$ - | \$ 1,098,100 | \$ - |
| Recreation & Parks | Open Space Acquisition & Development | Open Space Acquisition and Develop. | \$ 17,886,550 | \$ 6,750,000 | \$ (11,136,550) | \$ 6,750,000 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Americans with Disabilities Act (ADA) Requirements | \$ 1,197,400 | \$ 1,197,400 | \$ - | \$ 1,197,400 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Athletic Field Improvements (incl. Synthetic Turf) | \$ 37,047,700 | \$ 21,438,700 | \$ (15,609,000) | \$ 21,438,700 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Ball Court Renovations | \$ 1,792,800 | \$ 1,792,800 | \$ - | \$ 1,792,800 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Cameron Run Regional Park Feasibility Study | \$ 381,400 | \$ 381,400 | \$ - | \$ 381,400 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Community Matching Fund | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Dora Kelley Trail Repairs | \$ 826,350 | \$ - | \$ (826,350) | \$ - | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Four Mile Run Park | \$ - | \$ 21,372,500 | \$ 21,372,500 | \$ 21,372,500 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Four Mile Run Urban Deck | \$ 3,136,400 | \$ - | \$ (3,136,400) | \$ - | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Holmes Run Trail Repairs | \$ - | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Park Renovations CFMP | \$ 4,944,800 | \$ 4,944,800 | \$ - | \$ 4,944,800 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Patrick Henry Turf Fields and Recreation Center | \$ 2,363,600 | \$ 2,363,600 | \$ - | \$ 2,363,600 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Pavement in Parks | \$ 2,992,300 | \$ 2,445,000 | \$ (547,300) | \$ 2,445,000 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Playground Renovations CFMP | \$ 9,999,400 | \$ 9,999,400 | \$ - | \$ 9,999,400 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Restroom Renovations | \$ 2,518,500 | \$ 2,518,500 | \$ - | \$ 2,518,500 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Soft Surface Trails | \$ 1,374,100 | \$ 1,374,100 | \$ - | \$ 1,374,100 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Tree & Shrub Capital Maintenance | \$ 3,714,700 | \$ 3,714,700 | \$ - | \$ 3,714,700 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Water Management & Irrigation | \$ 1,528,700 | \$ 1,528,700 | \$ - | \$ 1,528,700 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Waterfront Parks CFMP | \$ 613,800 | \$ 613,800 | \$ - | \$ 613,800 | \$ - |
| Recreation & Parks | Park Maintenance & Improvements | Windmill Hill Park Improvements | \$ 5,891,100 | \$ 5,196,100 | \$ (695,000) | \$ 5,196,100 | \$ - |
| Recreation & Parks | Recreation Facility Maintenance | Chinquapin Recreation Center CFMP | \$ 7,669,261 | \$ 4,333,000 | \$ (3,336,261) | \$ 4,333,000 | \$ - |
| Recreation & Parks | Recreation Facility Maintenance | City Marina Maintenance | \$ 616,700 | \$ 616,700 | \$ - | \$ 616,700 | \$ - |
| Recreation & Parks | Recreation Facility Maintenance | Proactive Maintenance of the Urban Forest | \$ 2,199,700 | \$ 2,199,700 | \$ - | \$ 2,199,700 | \$ - |
| Recreation & Parks | Recreation Facility Maintenance | Recreation Centers CFMP | \$ 18,291,300 | \$ 11,714,400 | \$ (6,576,900) | \$ 11,714,400 | \$ - |
| Recreation & Parks | Renovated or New Recreation Facilities | Braddock Area Plan Park | \$ 3,710,800 | \$ 3,710,800 | \$ - | \$ 3,710,800 | \$ - |
| Recreation & Parks | Renovated or New Recreation Facilities | Citywide Parks Improvements Plan | \$ 4,324,910 | \$ 2,912,432 | \$ (1,412,478) | \$ 2,912,432 | \$ - |
| Recreation & Parks | Renovated or New Recreation Facilities | Douglas MacArthur School - Recreation & Parks Programming Space | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| Recreation & Parks | Renovated or New Recreation Facilities | Fort Ward Management Plan Implementation | \$ 1,057,300 | \$ 920,000 | \$ (137,300) | \$ 920,000 | \$ - |
| Recreation & Parks | Renovated or New Recreation Facilities | Torpedo Factory Space Programming & Improvements | \$ - | \$ 1,145,000 | \$ 1,145,000 | \$ 1,145,000 | \$ - |
| Public Buildings | General Government Facilities | 2355 Mill Road CFMP | \$ 3,855,400 | \$ 3,855,400 | \$ - | \$ 3,855,400 | \$ - |
| Public Buildings | General Government Facilities | Alexandria Transit - DASH CFMP | \$ 1,903,300 | \$ 3,466,300 | \$ 1,563,000 | \$ 3,466,300 | \$ - |
| Public Buildings | General Government Facilities | Capital Planning & Building Assessment (Condition Assessment) | \$ 800,000 | \$ 650,000 | \$ (150,000) | \$ 650,000 | \$ - |
| Public Buildings | General Government Facilities | City Hall Renovation and HVAC Replacement | \$ 81,830,200 | \$ 61,500,000 | \$ (20,330,200) | \$ 61,500,000 | \$ - |
| Public Buildings | General Government Facilities | City Hall Swing Space | \$ 18,765,000 | \$ 8,461,400 | \$ (10,303,600) | \$ 8,461,400 | \$ - |
| Public Buildings | General Government Facilities | Emergency Power Systems | \$ 1,898,400 | \$ 1,898,400 | \$ - | \$ 1,898,400 | \$ - |
| Public Buildings | General Government Facilities | Energy Management Program | \$ 8,131,900 | \$ 8,056,900 | \$ (75,000) | \$ 8,056,900 | \$ - |
| Public Buildings | General Government Facilities | Fleet Building CFMP | \$ 8,216,300 | \$ 8,216,300 | \$ - | \$ 8,216,300 | \$ - |
| Public Buildings | General Government Facilities | General Services CFMP | \$ 4,012,800 | \$ 13,845,961 | \$ 9,833,161 | \$ 13,845,961 | \$ - |
| Public Buildings | General Government Facilities | Lee Center CFMP | \$ 1,862,900 | \$ 1,862,900 | \$ - | \$ 1,862,900 | \$ - |
| Public Buildings | General Government Facilities | Market Square Plaza and Garage Structural Repairs | \$ 8,993,300 | \$ 8,993,300 | \$ - | \$ 8,993,300 | \$ - |
| Public Buildings | General Government Facilities | Parking Garages CFMP | \$ 115,000 | \$ 115,000 | \$ - | \$ 115,000 | \$ - |
| Public Buildings | General Government Facilities | Roof Replacement Program | \$ 5,638,500 | \$ 5,572,500 | \$ (66,000) | \$ 5,572,500 | \$ - |
| Public Buildings | General Government Facilities | Union Station Improvements | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - |
| Public Buildings | General Government Facilities | Witter/Wheeler Campus Funding Reservation | \$ 35,500,000 | \$ 32,000,000 | \$ (3,500,000) | \$ 32,000,000 | \$ - |
| Public Buildings | Library Facilities | Beatley Building Envelope Restoration | \$ 531,300 | \$ 531,300 | \$ - | \$ 531,300 | \$ - |
| Public Buildings | Library Facilities | Burke Branch Renovation | \$ 796,000 | \$ 825,000 | \$ 29,000 | \$ 825,000 | \$ - |
| Public Buildings | Library Facilities | Library CFMP | \$ 28,236,300 | \$ 21,245,900 | \$ (6,990,400) | \$ 21,245,900 | \$ - |
| Public Buildings | Preservation of Historic Facilities | City Historic Facilities CFMP | \$ 27,490,600 | \$ 28,936,100 | \$ 1,445,500 | \$ 28,936,100 | \$ - |
| Public Buildings | Public Health & Welfare Facilities | DCHS Consolidation and Co-Location | \$ 69,229,400 | \$ 21,330,400 | \$ (47,899,000) | \$ 21,330,400 | \$ - |
| Public Buildings | Public Health & Welfare Facilities | Health Department CFMP | \$ 3,816,700 | \$ 241,500 | \$ (3,575,200) | \$ 241,500 | \$ - |
| Public Buildings | Public Health & Welfare Facilities | Mental Health Residential Facilities CFMP | \$ 7,471,300 | \$ 7,471,300 | \$ - | \$ 7,471,300 | \$ - |
| Public Buildings | Public Safety Facilities | Alexandria Police CFMP | \$ 1,720,100 | \$ 1,720,100 | \$ - | \$ 1,720,100 | \$ - |
| Public Buildings | Public Safety Facilities | Courthouse CFMP | \$ 5,038,100 | \$ 5,038,100 | \$ - | \$ 5,038,100 | \$ - |
| Public Buildings | Public Safety Facilities | Courthouse/PSC Security System Upgrade | \$ 6,335,800 | \$ 6,373,800 | \$ 38,000 | \$ 6,373,800 | \$ - |
| Public Buildings | Public Safety Facilities | Fire & Rescue CFMP | \$ 11,808,600 | \$ 11,412,900 | \$ (395,700) | \$ 11,412,900 | \$ - |
| Public Buildings | Public Safety Facilities | Fire Station 205 (Cameron Street) | \$ 23,921,000 | \$ - | \$ (23,921,000) | \$ - | \$ - |
| Public Buildings | Public Safety Facilities | Fire Station 207 (Duke Street) | \$ 21,193,700 | \$ 21,836,200 | \$ 642,500 | \$ 21,836,200 | \$ - |
| Public Buildings | Public Safety Facilities | Fire Station 208 Replacement | \$ 39,858,000 | \$ 11,350,000 | \$ (28,508,000) | \$ 11,350,000 | \$ - |
| Public Buildings | Public Safety Facilities | New Burn Building | \$ 2,864,200 | \$ 2,864,200 | \$ - | \$ 2,864,200 | \$ - |
| Public Buildings | Public Safety Facilities | Office of the Sheriff CFMP | \$ 15,658,100 | \$ 15,194,500 | \$ (463,600) | \$ 15,194,500 | \$ - |
| Public Buildings | Public Safety Facilities | Voia Lawson Animal Shelter | \$ 3,310,700 | \$ 3,310,700 | \$ - | \$ 3,310,700 | \$ - |

| Section | Subsection | Project | FY 21-30 Requested | FY 21-30 Proposed | Delta (Proposed) MINUS Requested | FY 21-30 Approved | Delta (Approved) MINUS Proposed |
|--|--|---|-----------------------|----------------------|-------------------------------------|----------------------|------------------------------------|
| Sanitary Sewers | Sanitary Sewers | AlexRenew Wastewater Treatment Plant Capacity | \$ 2,251,100 | \$ 2,251,100 | \$ - | \$ 2,251,100 | \$ - |
| Sanitary Sewers | Sanitary Sewers | Combined Sewer Assessment & Rehabilitation | \$ 10,605,000 | \$ 10,605,000 | \$ - | \$ 10,605,000 | \$ - |
| Sanitary Sewers | Sanitary Sewers | Reconstructions & Extensions of Sanitary Sewers | \$ 8,100,000 | \$ 8,100,000 | \$ - | \$ 8,100,000 | \$ - |
| Sanitary Sewers | Sanitary Sewers | Sanitary Sewer Asset Renewal Program | \$ 32,750,000 | \$ 32,750,000 | \$ - | \$ 32,750,000 | \$ - |
| Stormwater Management | Stormwater Management | Four Mile Run Channel Maintenance | \$ 6,364,900 | \$ 6,364,900 | \$ - | \$ 6,364,900 | \$ - |
| Stormwater Management | Stormwater Management | Green Infrastructure | \$ 1,965,500 | \$ 1,965,500 | \$ - | \$ 1,965,500 | \$ - |
| Stormwater Management | Stormwater Management | MS4-TDML Compliance Water Quality Improvements | \$ 51,000,000 | \$ 51,000,000 | \$ - | \$ 51,000,000 | \$ - |
| Stormwater Management | Stormwater Management | NPDES / MS4 Permit | \$ 1,730,000 | \$ 1,730,000 | \$ - | \$ 1,730,000 | \$ - |
| Stormwater Management | Stormwater Management | Storm Sewer Capacity Assessment | \$ 19,338,150 | \$ 19,338,150 | \$ - | \$ 19,338,150 | \$ - |
| Stormwater Management | Stormwater Management | Storm Sewer System Spot Improvements | \$ 4,712,800 | \$ 4,712,800 | \$ - | \$ 4,712,800 | \$ - |
| Stormwater Management | Stormwater Management | Stormwater BMP Maintenance CFMP | \$ 3,657,500 | \$ 3,657,500 | \$ - | \$ 3,657,500 | \$ - |
| Stormwater Management | Stormwater Management | Strawberry Run Stream Restoration | | | \$ - | \$ 800,000 | \$ 800,000 |
| Stormwater Management | Stormwater Management | Stream & Channel Maintenance | \$ 4,927,700 | \$ 4,927,700 | \$ - | \$ 4,927,700 | \$ - |
| Stormwater Management | Stormwater Management | Taylor Run Stream Restoration | | | \$ - | \$ 2,255,000 | \$ 2,255,000 |
| IT Plan | Document Management | Document Imaging | \$ 140,000 | \$ 140,000 | \$ - | \$ 140,000 | \$ - |
| IT Plan | Financial Systems | Business Tax System/Reciprocity Contractor System | \$ 305,000 | \$ 305,000 | \$ - | \$ 305,000 | \$ - |
| IT Plan | Financial Systems | Employee Pension Administration System | | \$ - | \$ - | \$ - | \$ - |
| IT Plan | Financial Systems | Enterprise Resource Planning System | \$ 400,000 | \$ 200,000 | \$ (200,000) | \$ 200,000 | \$ - |
| IT Plan | Financial Systems | Personal Property Tax System | \$ 3,195,239 | \$ 3,195,239 | \$ - | \$ 3,195,239 | \$ - |
| IT Plan | Financial Systems | Phone, Web, Portable Device Payment Portals | \$ 250,000 | \$ 250,000 | \$ - | \$ 250,000 | \$ - |
| IT Plan | Financial Systems | Real Estate Account Receivable System | \$ 800,000 | \$ 200,000 | \$ (600,000) | \$ 200,000 | \$ - |
| IT Plan | Financial Systems | Real Estate Assessment System (CAMA) | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | \$ - |
| IT Plan | Geographic Information Systems | GIS Development | \$ 525,000 | \$ 525,000 | \$ - | \$ 525,000 | \$ - |
| IT Plan | Network Services | Connectivity Initiatives | \$ 7,100,000 | \$ 6,300,000 | \$ (800,000) | \$ 6,300,000 | \$ - |
| IT Plan | Network Services | Database Infrastructure | \$ 400,000 | \$ 200,000 | \$ (200,000) | \$ 200,000 | \$ - |
| IT Plan | Network Services | Enterprise Camera System | | \$ - | \$ - | \$ - | \$ - |
| IT Plan | Network Services | Enterprise Collaboration | \$ 400,000 | \$ 200,000 | \$ (200,000) | \$ 200,000 | \$ - |
| IT Plan | Network Services | Enterprise Data Storage Infrastructure | \$ 1,800,000 | \$ 1,800,000 | \$ - | \$ 1,800,000 | \$ - |
| IT Plan | Network Services | Enterprise Service Catalog | \$ 920,000 | \$ 320,000 | \$ (600,000) | \$ 320,000 | \$ - |
| IT Plan | Network Services | Information Technology Equipment Replacement | \$ 9,000,000 | \$ 8,100,000 | \$ (900,000) | \$ 8,100,000 | \$ - |
| IT Plan | Network Services | Information Technology Lump Sum Funding | \$ 29,887,000 | \$ 25,887,000 | \$ (4,000,000) | \$ 25,887,000 | \$ - |
| IT Plan | Network Services | LAN Development | \$ 500,000 | \$ 250,000 | \$ (250,000) | \$ 250,000 | \$ - |
| IT Plan | Network Services | LAN/WAN Infrastructure | \$ 10,396,315 | \$ 9,764,640 | \$ (631,675) | \$ 9,764,640 | \$ - |
| IT Plan | Network Services | Municipal Fiber | \$ 3,666,360 | \$ 3,544,000 | \$ (122,360) | \$ 3,544,000 | \$ - |
| IT Plan | Network Services | Network Security | \$ 4,405,000 | \$ 4,405,000 | \$ - | \$ 4,405,000 | \$ - |
| IT Plan | Network Services | Network Server Infrastructure | \$ 2,210,000 | \$ 1,310,000 | \$ (900,000) | \$ 1,310,000 | \$ - |
| IT Plan | Network Services | Remote Access | \$ 1,010,000 | \$ 510,000 | \$ (500,000) | \$ 510,000 | \$ - |
| IT Plan | Network Services | Time & Attendance System Upgrade | \$ 175,000 | \$ 175,000 | \$ - | \$ 175,000 | \$ - |
| IT Plan | Network Services | Upgrade Work Station Operating Systems | \$ 2,400,000 | \$ 1,100,000 | \$ (1,300,000) | \$ 1,100,000 | \$ - |
| IT Plan | Network Services | Voice Over Internet Protocol (VoIP) | \$ 985,000 | \$ 685,000 | \$ (300,000) | \$ 685,000 | \$ - |
| IT Plan | Other System Development Projects | Council Chamber Technology Upgrade | \$ 946,000 | \$ 506,000 | \$ (440,000) | \$ 506,000 | \$ - |
| IT Plan | Other System Development Projects | Enterprise Maintenance Mgmt System | \$ 400,000 | \$ 200,000 | \$ (200,000) | \$ 200,000 | \$ - |
| IT Plan | Other System Development Projects | Fleet Management System | \$ 140,000 | \$ 140,000 | \$ - | \$ 140,000 | \$ - |
| IT Plan | Other System Development Projects | FOIA System Replacement | \$ 12,000 | \$ 15,000 | \$ 3,000 | \$ 15,000 | \$ - |
| IT Plan | Other System Development Projects | General Services Facilities Management System | \$ 1,501,500 | \$ - | \$ (1,501,500) | \$ - | \$ - |
| IT Plan | Other System Development Projects | HIPAA & Related Health Information Technologies | \$ 250,000 | \$ 250,000 | \$ - | \$ 250,000 | \$ - |
| IT Plan | Other System Development Projects | Impound Lot System Replacement | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ - |
| IT Plan | Other System Development Projects | Library Public Access Computers and Print Mgmt System | \$ 85,000 | \$ 85,000 | \$ - | \$ 85,000 | \$ - |
| IT Plan | Other System Development Projects | Library Scanning Equipment and DAMS | \$ 60,400 | \$ 60,400 | \$ - | \$ 60,400 | \$ - |
| IT Plan | Other System Development Projects | Library Self-Service Stations/Equipment | \$ 152,000 | \$ 152,000 | \$ - | \$ 152,000 | \$ - |
| IT Plan | Other System Development Projects | Office of Voter Registrations and Elections Equipment Replacement | | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| IT Plan | Other System Development Projects | OHA Point-of-Sale System Replacement | | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - |
| IT Plan | Other System Development Projects | OHA Records Management System Replacement | \$ 150,000 | \$ - | \$ (150,000) | \$ - | \$ - |
| IT Plan | Other System Development Projects | Permit Processing | \$ 1,700,000 | \$ 1,700,000 | \$ - | \$ 1,700,000 | \$ - |
| IT Plan | Other System Development Projects | Recreation Database System | \$ 150,000 | \$ 480,000 | \$ 330,000 | \$ 480,000 | \$ - |
| IT Plan | Other System Development Projects | Small Systems Replacements | | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| IT Plan | Public Access Development | Customer Relationship Management System | \$ 1,525,000 | \$ - | \$ (1,525,000) | \$ - | \$ - |
| IT Plan | Public Access Development | Electronic Government/Web Page | \$ 1,570,000 | \$ 720,000 | \$ (850,000) | \$ 720,000 | \$ - |
| IT Plan | Public Safety Systems | AJIS System | \$ 13,547,940 | \$ 13,675,120 | \$ 127,180 | \$ 13,675,120 | \$ - |
| IT Plan | Public Safety Systems | Computer Aided Dispatch (CAD) System Replacement | \$ 7,000,000 | \$ 7,000,000 | \$ - | \$ 7,000,000 | \$ - |
| IT Plan | Public Safety Systems | Courtroom Trial Presentation Technology | \$ 425,000 | \$ 425,000 | \$ - | \$ 425,000 | \$ - |
| IT Plan | Public Safety Systems | Fire Dept RMS | \$ 357,500 | \$ 357,500 | \$ - | \$ 357,500 | \$ - |
| IT Plan | Public Safety Systems | Parking Citation System Replacement | \$ 1,090,000 | \$ 530,000 | \$ (560,000) | \$ 530,000 | \$ - |
| IT Plan | Public Safety Systems | Radio System Upgrade | \$ 11,219,600 | \$ 11,078,000 | \$ (141,600) | \$ 11,078,000 | \$ - |
| ACPS | ACPS | ACPS Capital Program | \$ 530,713,900 | \$ 530,713,900 | \$ - | \$ 530,713,900 | \$ - |
| CIP Development & Implementation Staff | City Manager's Office | Public Private Partnerships Coordinator (1.00 FTE) | \$ 1,324,000 | \$ 1,322,000 | \$ (2,000) | \$ 1,322,000 | \$ - |
| CIP Development & Implementation Staff | Department of General Services | General Services Capital Projects Staff (7.80) | \$ 13,203,370 | \$ 13,481,410 | \$ 278,040 | \$ 13,481,410 | \$ - |
| CIP Development & Implementation Staff | Department of Finance | Capital Procurement Personnel (7.60 FTE) | \$ 11,956,240 | \$ 12,099,680 | \$ 143,440 | \$ 12,099,680 | \$ - |
| CIP Development & Implementation Staff | Department of Planning & Zoning | Capital Project Development Team (2.00 FTE) | \$ 2,590,690 | \$ 2,648,470 | \$ 57,780 | \$ 2,648,470 | \$ - |
| CIP Development & Implementation Staff | Department of Project Implementation | Capital Project Implementation Non-Personnel Expenditures | \$ 2,088,500 | \$ 2,088,500 | \$ - | \$ 2,088,500 | \$ - |
| CIP Development & Implementation Staff | Department of Project Implementation | Capital Project Implementation Personnel (25.00 FTE) | \$ 43,728,980 | \$ 45,792,920 | \$ 2,063,940 | \$ 45,792,920 | \$ - |
| CIP Development & Implementation Staff | Department of Recreation, Parks, and Cultural Activities | Open Space Management Staff (2.00 FTE) | | \$ 3,219,150 | \$ 3,219,150 | \$ 3,219,150 | \$ - |
| CIP Development & Implementation Staff | Information Technology Services | IT Systems Implementation Staff (4.50 FTE) | \$ 6,091,300 | \$ 6,220,540 | \$ 129,240 | \$ 6,220,540 | \$ - |
| CIP Development & Implementation Staff | Office of Management & Budget | Capital Budget Staff (1.50 FTE) | \$ 1,745,820 | \$ 2,184,770 | \$ 438,950 | \$ 2,184,770 | \$ - |
| Other Regional Contributions | Other Regional Contributions | Northern Virginia Community College (NVCC) | \$ 4,172,363 | \$ 4,172,363 | \$ - | \$ 4,172,363 | \$ - |
| Other Regional Contributions | Other Regional Contributions | Northern Virginia Regional Park Authority (NVRPA) | \$ 4,829,404 | \$ 4,829,404 | \$ - | \$ 4,829,404 | \$ - |

| Section | Subsection | Project | FY 21-30 Requested | FY 21-30 Proposed | Delta (Proposed MINUS Requested) | FY 21-30 Approved | Delta (Approved MINUS Proposed) |
|----------------|---------------------------------|--|-------------------------|-------------------------|-------------------------------------|-------------------------|------------------------------------|
| Transportation | Public Transit | DASH Bus Fleet Replacements | \$ 80,177,400 | \$ 80,177,400 | \$ - | \$ 80,177,400 | \$ - |
| Transportation | Public Transit | DASH Facility and Fleet Expansion | \$ 25,822,317 | \$ 25,822,317 | \$ - | \$ 25,822,317 | \$ - |
| Transportation | Public Transit | DASH Hybrid Bus and Trolley Powertrain Replacement | \$ 2,390,800 | \$ 2,390,800 | \$ - | \$ 2,390,800 | \$ - |
| Transportation | Public Transit | Transit Access & Amenities | \$ 1,723,123 | \$ 1,723,123 | \$ - | \$ 1,723,123 | \$ - |
| Transportation | Public Transit | WMATA Capital Contributions | \$ 165,342,000 | \$ 165,342,000 | \$ - | \$ 165,342,000 | \$ - |
| Transportation | High Capacity Transit Corridors | Transit Corridor "B" - Duke Street | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transportation | High Capacity Transit Corridors | Transit Corridor "C" - West End Transitway | \$ 69,399,997 | \$ 69,399,997 | \$ - | \$ 69,399,997 | \$ - |
| Transportation | High Capacity Transit Corridors | Transitway Enhancements | \$ 454,491 | \$ 454,491 | \$ - | \$ 454,491 | \$ - |
| Transportation | Non-Motorized Transportation | Access Improvements at Landmark | \$ 6,334,630 | \$ 6,334,630 | \$ - | \$ 6,334,630 | \$ - |
| Transportation | Non-Motorized Transportation | Alexandria Mobility Plan | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transportation | Non-Motorized Transportation | Backlick Run Multi-Use Paths | \$ 4,610,651 | \$ 4,610,651 | \$ - | \$ 4,610,651 | \$ - |
| Transportation | Non-Motorized Transportation | Capital Bikeshare | \$ 1,250,000 | \$ 1,250,000 | \$ - | \$ 1,250,000 | \$ - |
| Transportation | Non-Motorized Transportation | Complete Streets | \$ 9,041,670 | \$ 8,645,280 | \$ (396,390) | \$ 8,645,280 | \$ - |
| Transportation | Non-Motorized Transportation | Duke Street and West Taylor Run Safety Improvements | \$ 3,905,460 | \$ 3,905,460 | \$ - | \$ 3,905,460 | \$ - |
| Transportation | Non-Motorized Transportation | Old Cameron Run Trail | \$ 4,814,000 | \$ 4,814,000 | \$ - | \$ 4,814,000 | \$ - |
| Transportation | Non-Motorized Transportation | Shared-Use Paths | \$ 900,000 | \$ 450,000 | \$ (450,000) | \$ 450,000 | \$ - |
| Transportation | Non-Motorized Transportation | Sidewalk Capital Maintenance | \$ 5,133,800 | \$ 5,133,800 | \$ - | \$ 5,133,800 | \$ - |
| Transportation | Smart Mobility | Citywide Parking - Parking Technologies | \$ 1,329,736 | \$ 1,329,736 | \$ - | \$ 1,329,736 | \$ - |
| Transportation | Smart Mobility | Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration | \$ 5,307,673 | \$ 5,307,673 | \$ - | \$ 5,307,673 | \$ - |
| Transportation | Smart Mobility | Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade | \$ 1,827,700 | \$ 1,827,700 | \$ - | \$ 1,827,700 | \$ - |
| Transportation | Smart Mobility | Citywide Trans. Mgmt. Tech. - Transportation Technologies | \$ 2,047,900 | \$ 2,047,900 | \$ - | \$ 2,047,900 | \$ - |
| Transportation | Smart Mobility | DASH Electronic Fare Payment | \$ 750,000 | \$ 750,000 | \$ - | \$ 750,000 | \$ - |
| Transportation | Smart Mobility | DASH Technologies | \$ 855,745 | \$ 855,745 | \$ - | \$ 855,745 | \$ - |
| Transportation | Smart Mobility | Traffic Adaptive Signal Control | \$ 7,000,000 | \$ 7,000,000 | \$ - | \$ 7,675,900 | \$ 675,900 |
| Transportation | Streets and Bridges | Bridge Repairs | \$ 24,887,200 | \$ 24,887,200 | \$ - | \$ 24,887,200 | \$ - |
| Transportation | Streets and Bridges | Fixed Transportation Equipment | \$ 11,732,900 | \$ 11,732,900 | \$ - | \$ 11,732,900 | \$ - |
| Transportation | Streets and Bridges | Four Mile Run Bridge Program | \$ 20,000,000 | \$ 20,000,000 | \$ - | \$ 20,000,000 | \$ - |
| Transportation | Streets and Bridges | Seminary Road at Beauregard Street Ellipse | \$ - | \$ 36,400,000 | \$ 36,400,000 | \$ 36,400,000 | \$ - |
| Transportation | Streets and Bridges | Street Reconstruction & Resurfacing of Major Roads | \$ 58,356,500 | \$ 58,356,500 | \$ - | \$ 58,356,500 | \$ - |
| | | | \$ 2,256,538,231 | \$ 2,104,255,148 | \$ (152,283,083) | \$ 2,108,662,234 | \$ 4,407,086 |

Appendix D: Operating Impacts

The following table indicates the FY 2021 – FY 2030 anticipated Operating Budget impacts resulting from implementation of the approved capital projects. Where applicable, a dollar amount impact is shown. All operating impacts are estimated and will be considered for inclusion in the annual operating budget in the appropriate fiscal year. In some cases, operating budget efficiencies or reductions in other areas may offset additional operating costs.

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2021 - FY 2030 |
|--|----------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Community Development | | | | | | | | | | | |
| City-Wide Amenities | | | | | | | | | | | |
| Transportation Signage & Wayfinding System | 0 | 5,000 | 50,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 60,000 | 145,000 |
| Waterways Maintenance & Improvements | | | | | | | | | | | |
| Oronoco Outfall Remediation Project | 0 | 150,000 | 150,000 | 200,000 | 210,000 | 220,000 | 230,000 | 245,000 | 260,000 | 280,000 | 1,945,000 |
| Recreation & Parks | | | | | | | | | | | |
| Aquatics Facilities | | | | | | | | | | | |
| Neighborhood Pool Demolition and Conversion | 0 | 0 | 0 | 32,800 | 33,800 | 34,800 | 35,800 | 36,900 | 38,000 | 39,200 | 251,300 |
| Old Town Pool Renovations | 0 | 0 | 0 | 0 | 0 | 0 | 170,700 | 170,700 | 170,700 | 170,700 | 682,800 |
| Park Maintenance & Improvements | | | | | | | | | | | |
| Patrick Henry Turf Fields and Recreation Center | 0 | 0 | 0 | 3,500 | 3,600 | 3,700 | 3,800 | 3,900 | 4,100 | 4,200 | 26,800 |
| Public Buildings | | | | | | | | | | | |
| Public Safety Facilities | | | | | | | | | | | |
| Courthouse/PSC Security System Upgrade | 0 | 279,100 | 292,800 | 307,200 | 322,300 | 338,100 | 354,700 | 372,200 | 390,600 | 494,600 | 3,151,600 |
| Transportation | | | | | | | | | | | |
| Public Transit | | | | | | | | | | | |
| DASH Facility and Fleet Expansion | 0 | 0 | 5,334,300 | 5,546,300 | 8,751,600 | 9,103,200 | 9,462,200 | 9,843,700 | 10,240,100 | 10,644,000 | 68,925,400 |
| Potomac Yard Metrorail Station [1] | 0 | 1,395,000 | 2,959,900 | 3,048,700 | 3,140,200 | 3,234,400 | 3,331,400 | 3,431,300 | 3,534,200 | 3,640,200 | 27,715,300 |
| High Capacity Transit Corridors | | | | | | | | | | | |
| Transit Corridor "C" - West End Transitway | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 2,472,000 | 2,456,200 | 2,622,500 | 2,701,200 | 12,651,900 |
| Non-Motorized Transportation | | | | | | | | | | | |
| Access Improvements at Landmark | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,100 | 3,200 | 3,300 | 21,400 | 34,000 |
| Old Cameron Run Trail | 0 | 0 | 0 | 0 | 9,100 | 9,400 | 9,700 | 13,000 | 13,400 | 16,800 | 71,400 |
| Smart Mobility | | | | | | | | | | | |
| Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration | 0 | 350,300 | 363,100 | 376,500 | 390,600 | 405,400 | 420,900 | 437,200 | 454,300 | 472,200 | 3,670,500 |
| Citywide Trans. Mgmt. Tech. - Transportation Technologies | 0 | 2,500 | 2,600 | 2,700 | 2,700 | 2,800 | 2,900 | 3,000 | 3,100 | 3,200 | 25,500 |
| DASH Electronic Fare Payment | 0 | 60,000 | 61,800 | 63,700 | 65,600 | 67,500 | 69,600 | 71,600 | 73,800 | 76,000 | 609,600 |
| DASH Technologies | 0 | 0 | 0 | 50,000 | 51,500 | 53,000 | 54,600 | 56,300 | 58,000 | 59,700 | 383,100 |
| Traffic Adaptive Signal Control | 0 | 0 | 30,000 | 31,500 | 33,100 | 34,700 | 36,500 | 38,300 | 40,200 | 42,200 | 286,500 |
| Stormwater Management | | | | | | | | | | | |
| Stormwater Management | | | | | | | | | | | |
| Four Mile Run Channel Maintenance | 0 | 0 | 99,400 | 104,400 | 109,600 | 115,100 | 120,800 | 126,900 | 133,200 | 139,900 | 949,300 |
| Green Infrastructure | 0 | 0 | 2,000 | 2,000 | 2,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 26,000 |
| IT Plan | | | | | | | | | | | |
| Financial Systems | | | | | | | | | | | |
| Personal Property Tax System | 0 | 115,000 | 121,000 | 127,000 | 134,000 | 140,000 | 147,000 | 154,000 | 162,000 | 170,000 | 1,270,000 |
| Network Services | | | | | | | | | | | |
| Municipal Fiber | 0 | 0 | 0 | 830,500 | 830,500 | 830,500 | 830,500 | 830,500 | 830,500 | 830,500 | 5,813,500 |
| Other System Development Projects | | | | | | | | | | | |
| Library Scanning Equipment and DAMS | 0 | 8,400 | 8,600 | 8,900 | 9,100 | 9,400 | 9,700 | 10,000 | 10,300 | 10,600 | 85,000 |
| Grand Total | 0 | 2,365,300 | 9,475,500 | 10,740,700 | 14,104,300 | 17,014,000 | 17,774,900 | 18,312,900 | 19,051,300 | 19,880,600 | 128,719,500 |

1. To be funded by Potomac Yard Station Fund revenue generated by Potomac Yard development and economic activity.

Appendix E: Street, Sidewalk, and Complete Streets Funding Summary

The table below summarizes the City's capital efforts, for the next three years, related to street paving, sidewalk maintenance and Complete Streets in the FY 2021 – FY 2030 CIP.

| Funding Source | Approved FY 2021 - 2030 CIP | | |
|--|-----------------------------|---------------------|---------------------|
| | FY 2021 | FY 2022 | FY 2023 |
| Complete Streets | | | |
| GO Bonds | \$ - | \$ 250,000 | \$ 250,000 |
| Cash Capital | \$ 260,280 | \$ 1,423,000 | \$ 536,000 |
| Sub-Total | \$ 260,280 | \$ 1,673,000 | \$ 786,000 |
| Street Reconstruction & Resurfacing of Major Roads | | | |
| GO Bonds | \$ 4,867,949 | \$ 4,165,000 | \$ 3,635,000 |
| TIP | \$ - | \$ - | \$ 700,000 |
| State Revenue Sharing | \$ 632,051 | \$ 1,500,000 | \$ 1,500,000 |
| Sub-Total | \$ 5,500,000 | \$ 5,665,000 | \$ 5,835,000 |
| Sidewalk Capital Maintenance | | | |
| GO Bonds | \$ 600,000 | \$ 309,000 | \$ 636,600 |
| Sub-Total | \$ 600,000 | \$ 309,000 | \$ 636,600 |
| Fixed Transportation Equipment (Signage/Signals/Markings Line Item) | | | |
| GO Bonds | \$ 200,000 | \$ 150,000 | \$ 180,000 |
| Sub-Total | \$ 200,000 | \$ 150,000 | \$ 180,000 |
| Total Consolidated Street CIP Funding | \$ 6,560,280 | \$ 7,797,000 | \$ 7,437,600 |

| Expenditures | Approved FY 2021 - 2030 CIP | | |
|---|-----------------------------|---------------------|---------------------|
| | FY 2021 | FY 2022 | FY 2023 |
| Complete Streets | | | |
| Sidewalk projects with paving projects | \$ 50,000 | \$ 100,000 | \$ 50,000 |
| Street projects with paving projects | \$ 150,000 | \$ 690,000 | \$ 400,000 |
| Non-paving projects | \$ 15,000 | \$ 625,000 | \$ 65,000 |
| Staff | \$ 45,280 | \$ 258,000 | \$ 271,000 |
| Sub-Total | \$ 260,280 | \$ 1,673,000 | \$ 786,000 |
| Street Resurfacing | | | |
| Paving projects | \$ 5,300,000 | \$ 5,415,000 | \$ 5,635,000 |
| Alley paving | \$ 200,000 | \$ 250,000 | \$ 200,000 |
| Sub-Total | \$ 5,500,000 | \$ 5,665,000 | \$ 5,835,000 |
| Signage/Signals/Markings | | | |
| Repair and upgrade traffic signal vehicle detection | \$ 50,000 | \$ - | \$ 30,000 |
| Markings | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Sub-Total | \$ 200,000 | \$ 150,000 | \$ 180,000 |
| Sidewalks | | | |
| Sidewalk projects | \$ 600,000 | \$ 309,000 | \$ 636,600 |
| Sub-Total | \$ 600,000 | \$ 309,000 | \$ 636,600 |
| Total Consolidated Street CIP Expenditures | \$ 6,560,280 | \$ 7,797,000 | \$ 7,437,600 |

| Program | FY 21 Amount dedicated to repaving | Percent of total FY 20 funding |
|--------------------------|--|-----------------------------------|
| Complete Streets | \$ 200,000 | 3% |
| Street Resurfacing | \$ 5,300,000 | 82% |
| Alleys | \$ 200,000 | 3% |
| Signage/Signals/Markings | \$ 200,000 | 3% |
| Sidewalks | \$ 600,000 | 9% |
| Total | \$ 6,500,000 | 100% |